

Community Services

Budget Message

FY 2001/02 and 2002/03

Promoting teamwork throughout the department in partnership with state and local health, social service, and criminal justice agencies is an essential focus of the **Community Services Department**. The Department ensures high quality customer service through community based programs that offer both information and direct client assistance.

The Seminole County **Probation Division** consists of adult misdemeanor probation, pretrial diversion, and post booking pretrial release (mental health). Through increased supervision and analysis of an offender's environment we focus on affecting positive behavior for the purpose of reducing crime and recidivism. This objective is supported by a court-ordered increase in cost of supervision revenue of 25%, from \$40/month to \$50/month per probationer, and in the reorganization of officers into teams covering specific geographic areas. The teams use Geographic Information System (GIS) mapping, increase random drug testing of offenders, and improve communication links with other criminal justice professionals through the use of cellular phones, wireless laptop computers and video conferencing.

Prosecution Alternatives for Youth (PAY) provides pretrial services by involving the community in juvenile justice. Over 300 adult and youth volunteers assist staff in promoting positive behavior, and holding young offenders accountable for their actions. PAY is taking a proactive approach to case supervision by conducting frequent home and field visits. This initiative will be augmented in FY 2002 by the use of wireless laptop computers linked to a tracking system shared by all county law enforcement agencies, an effort that will provide "real time" offender information to all supervising / monitoring entities. PAY processed over 1,000 cases in its arbitration and Teen Court programs in FY 2000 with less than a 12% recidivism rate and a savings of over \$800,000 in court costs for FY2000. Beginning October 2, 2001, a \$50 one-time diversion fee will be assessed to each PAY client. Based on current referral rates, this charge is projected to generate approximately \$40,000 in revenue to offset contractual services costs associated with counseling and classes for these clients.

The **Veteran Services Office** is increasing its outreach and publicizing efforts to support public awareness of the ever broadening VA benefits in addition to providing support to the newly opened Sanford VA Community Based Out-Patient Clinic. Through staff education and training, Veterans Services strives to secure the maximum VA benefits for all eligible Seminole County citizens.

The **Division of Community Assistance** provides temporary emergency services to citizens to meet their basic health and social needs when there are no other resources available to them. By being "a hand up" during a time of crisis to approximately 2000 clients annually, we prevent greater financial distress, promote a sense of hope by restoring individual self-sufficiency, and strengthen the overall quality of life for the entire community. These positive outcomes are the result of coordinating access to resources through direct services provided by our staff, or through referral to other community agencies more suitable to the needs of the client. Current initiatives include a more formal monitoring process for the funds provided to local non-profit agencies, and the implementation of a social services intern program to ensure efficient utilization of all resources and effective delivery of services.

The **Seminole County Health Department** provides services to promote and protect the health and safety of our community. Services offered include childhood immunizations, flu and pneumonia shots, pediatric, dental, WIC and prenatal care for low-income residents, school physicals, prevention, screening and treatment for TB, STD, and HIV/AIDS, birth and death certificates, epidemiology, tobacco prevention, environmental health inspections and permitting, foreign travel shots, and the Healthy Start program. A second dental clinic will be established in Casselberry in October 2001 to complement the growth in dental services provided at the Sanford site.

Mission

To enhance our community by improving the quality of life for those we serve and to provide the highest quality community-based programs possible to meet needs of those we serve.

Business Strategy

The Community Services Administration Office acts as a liaison for the County on activities and issues that involve community corrections, public health and social services. Our office also provides overall direction, coordination and administrative support for its divisions.

Objectives

Establish performance measures and report results to the BCC, County management and departmental customers.

Ensure compliance with all Federal, State and local laws and administrative guidelines.

Enhance and improve the efficiency and effectiveness of all automated information systems.

Provide a presence in government and in the community that demonstrates a commitment to our mission.

Serve as a leader in providing and operating community based correctional programs that work to reduce crime and the impact of crime in the community.

Department: COMMUNITY SERVICES					Seminole County	
Division:					FY 2001/02	
Section: ADMINISTRATION					FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	158,284	166,298	159,907	-3.8%	168,385	5.3%
Operating Services	12,443	13,183	15,320	16.2%	15,533	1.4%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	170,727	179,481	175,227	-2.4%	183,918	5.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	170,727	179,481	175,227	-2.4%	183,918	5.0%
FUNDING SOURCE(S)						
General Fund	170,727	179,481	175,227	-2.4%	183,918	5.0%
TOTAL FUNDING SOURCE(S)	170,727	179,481	175,227	-2.4%	183,918	5.0%
Full Time Positions	3	3	2		2	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
A position was transferred to the Veteran's Services division during FY 00/01.						
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Community Services

Seminole County

County / Probation

Adult Pretrial Diversion/Domestic Violence

Mission

To provide quality, cost-effective community supervision services and programs that protect the public and the rights of victims, foster crime prevention, divert offenders from the criminal justice system and utilize public and private resources to proactively correct and modify criminal behavior and its causes.

Business Strategy

The Seminole County Probation Division, which monitors all misdemeanor Probation, Adult Pretrial Diversion, and post booking Pretrial Release Mental Health defendants, is responsible for providing a managed community based alternative sentencing program for Seminole County. It emphasizes close offender supervision for the safety of citizens in Seminole County using the most efficient and cost-effective methods available. It is also necessary to arrange periodic meetings with all assigned offenders for initial intake, counseling sessions and collection of monies owed. Additionally, the division also monitors special court-ordered sanctions such as community service work.

Objectives

Encourage a close working relationship with all criminal justice agencies through communication, training, education and strategic initiatives.

Monitor and enforce, until completion, the full restitution to victims as ordered by the Court.

Increase in-house drug screening of offenders as a deterrent to substance abuse and other related criminal activities.

Increase monthly field and site visits of our offenders in a coordinated effort with other criminal justice agencies.

Continue participation in the Seminole Community Justice Coalition to maintain closer supervision of offenders.

Immobilize court-ordered vehicles used by DUI defendants per Florida Statute.

Complete implementation of centralized record keeping of hard files, resulting in cost and time saving benefits.

Increase referrals to Adult Pretrial Diversion to reduce the number of offenders referred to the formal court process.

Increase post booking of "Pretrial Release" mental health offenders thereby helping to reduce jail occupancy and foster diversion of individuals from the criminal justice system to more appropriate treatment alternatives.

Manage growth by utilizing existing technologies for improving officer supervision of offenders within the community by maintaining a minimum average monthly offender caseload at 200.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Total processed offenders	5,629	6,174	6,420	6,612
Average monthly caseload per officer	189	182	189	194
Number of community service hours completed	56,972	78,300	87,696	96,465
Total revenue collected	\$977,231	\$1,150,435	\$1,196,452	\$1,232,345
Total annual field contacts	N/A	1,665	1,831	2,014
Total annual drug tests administered	N/A	1,843	2,027	2,229

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Department:		COMMUNITY SERVICES				Seminole County	
Division:		COUNTY PROBATION				FY 2001/02	
Section:						FY 2002/03	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:							
Personal Services		780,253	934,200	998,668	6.9%	1,066,957	6.8%
Operating Services		64,183	69,157	42,706	-38.2%	42,850	0.3%
Capital Outlay		0	14,312	33,600	134.8%	34,714	3.3%
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
Subtotal Operating		844,436	1,017,669	1,074,974	5.6%	1,144,521	6.5%
Capital Improvements		0	0	0		0	
TOTAL EXPENDITURES		844,436	1,017,669	1,074,974	5.6%	1,144,521	6.5%
FUNDING SOURCE(S)							
General Fund		844,436	1,017,669	1,074,974	5.6%	1,144,521	6.5%
TOTAL FUNDING SOURCE(S)		844,436	1,017,669	1,074,974	5.6%	1,144,521	6.5%
Full Time Positions		24	24	25		25	
Part-Time Positions		0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02							53,378
A Senior Coordinator (Probation Supervisor) position was created to supervise a maximum of 75 low risk offenders, professional staff, records management, and the intake unit. This position will also conduct special projects as directed by the Manager.							
New Programs and Highlights for Fiscal Year 2002/03							
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost		0	0	0	0	0	
Total Operating Impact		0	0	0	0	0	

Community Services

Prosecution Alternatives For Youth

Seminole County

Mission

To work in partnership with the community to provide diversion services for juveniles charged with delinquency by promoting offender accountability and by offering these young people opportunities for competency development to prevent their further involvement in the juvenile justice system.

Business Strategy

Prosecution Alternatives for Youth (PAY) provides juvenile diversion for Seminole County, including Teen/Peer Court, Community Arbitration (CAP), and Juvenile Alternative Services Programs (JASP). Teen/Peer Court is conducted by teen volunteers; CAP and JASP clients are heard by volunteer arbitrators. Teen Court is designed for high school students and the Peer Court initiative is targeted for middle school students. Sanctions are assigned to prevent further delinquency. Diversion case management includes hearing cases and monitoring and ensuring completion of sanctions. Diversion provides cost-effective delinquency intervention, costing less than \$200 per case (compared with \$1,000 for the formal court system). In terms of quality of life, the value of early intervention is immeasurable.

Objectives

Provide each juvenile client an alternative which will reduce caseload in the formal juvenile court system, and reduce the number of juveniles placed on community control.

Assign sanctions to educate each juvenile client as to his/her responsibility to the law, thus providing effective delinquency intervention for juveniles.

Diagnose and service youths with chemical dependency and counseling needs, and provide resources to address these problems.

Encourage community involvement in juvenile justice by training and utilizing volunteer arbitrators/hearing officers and teen/peer court participants.

Improve the quality of life for juvenile clients, their families, and all residents of Seminole County by reducing juvenile crime.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Total number of clients in program	971	1,000	1,025	1,035
Success rate (clients completing program)	88%	88%	88%	88%
Recidivism rate (clients reentering program after one year)	10%	10%	10%	10%
Community service hours ordered	10,000	10,300	10,500	10,550
Community service hours completed	9,500	9,800	9,950	9,975

Department:		COMMUNITY SERVICES			Seminole County	
Division:		PROSECUTION ALTERNATIVES FOR YOUTH			FY 2001/02	
Section:					FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	291,505	321,156	355,346	10.6%	374,323	5.3%
Operating Services	62,892	70,444	77,225	9.6%	77,659	0.6%
Capital Outlay	0	2,909	16,800	477.5%	34,714	106.6%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	354,397	394,509	449,371	13.9%	486,696	8.3%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	354,397	394,509	449,371	13.9%	486,696	8.3%
FUNDING SOURCE(S)						
General Fund	354,397	394,509	449,371	13.9%	486,696	8.3%
TOTAL FUNDING SOURCE(S)	354,397	394,509	449,371	13.9%	486,696	8.3%
Full Time Positions	7	8	8		8	
Part-Time Positions	3	1	1		1	
New Programs and Highlights for Fiscal Year 2001/02						
Capital Outlay: A vehicle to improve supervision of clients in the field						16,800
New Programs and Highlights for Fiscal Year 2002/03						
Capital Outlay: Two vehicles to improve supervision of clients in the field						34,714
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Mission

To maintain an open line of communication with law enforcement, victims and witnesses, and to assure that all parties involved in the prosecution and public defense of felony cases are available and present for trial, pretrial conference and dispositions.

Business Strategy

Witness Management is responsible for ensuring attendance of all witnesses, victims and law enforcement officers under subpoena for trial on all felony cases. The witness coordinator keeps in contact with the witnesses by telephone as well as by mail. This is done to ensure that the witnesses are well informed on the status of the case so that they do not appear unnecessarily for court. The coordinator is also responsible for making all travel arrangements for out-of-state individuals who are needed for trial. Witness Management serves as a liaison with the State Attorney's Office, Public Defender, law enforcement, victims and witnesses.

Objectives

Minimize cost of appearance and mileage fees by keeping victims and witnesses updated on the status of cases.

Purchase the best government rate on airline tickets while making travel arrangements for out-of-state witnesses, in turn saving costs for the county.

Issue subpoenas for trial only once and ensure that witnesses maintain phone contact throughout the pending case, instead of reissuing subpoenas monthly.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Subpoenas issued	15,992	16,000	16,500	16,700
Subpoenas returned in mail as undeliverable	1,854	1,600	1,700	1,800
Subpoenaed witnesses put on standby	20,923	21,000	21,200	21,400
Subpoenaed witnesses called off	24,189	30,000	31,000	32,000
Subpoenaed witnesses that actually go to trial	564	650	700	750
DOC letters to victim/witness providing notification of the sentence of defendant	395	200	225	250

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Mission

To provide assistance to low-income residents of Seminole County who are facing crisis in order that they may maintain self-sufficiency.

Business Strategy

The division is responsible for providing emergency financial assistance to eligible clients through County general revenue funds and a variety of grant programs. Services include the provision of limited medical (including vision, dental, and prescription), housing (rent and utility) and food assistance to residents. The division monitors mandated county medical assistance funding, funding for hospital care for the indigent, transportation to the state TB hospital in Lantana, and burial for the indigent. The division also provides leadership to drug abuse and violence prevention efforts through coordination of federal Anti-Drug Abuse Formula Grant projects and County drug abuse trust funds. In addition, the division provides direct monitoring for the County's Community Service Agency Grant Program.

Objectives

Coordinate the development and implementation of BCC approved drug abuse and emergency financial assistance grant programs.

Educate the community in drug abuse/violence prevention through seminars/classroom presentations, development and distribution of informational brochures.

Provide leadership to County and district efforts which seek to reduce the incidence of drug abuse, violence, homelessness, and unaddressed health needs by participating in area councils, committees, and task forces.

Coordinate BCC "Community Service Agency" grant process and monitor the approved awards.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Clients assisted in meeting medical needs	770	780	800	800
Clients assisted in retaining home	443	456	460	460
Indigent burials	12	12	12	12
Clients assisted with child care	27	34	35	35
Contracts and grants monitored	34	27	27	27
Number of applications received	2,269	2,300	2,500	2,500
Percent of applicants approved	73%	80%	80%	85%
Client services cost per month	\$28.59	\$20.28	\$19.50	\$19.50

Department:		COMMUNITY SERVICES			Seminole County	
Division:		COMMUNITY ASSISTANCE			FY 2001/02	
Section:					FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	240,406	295,307	302,153	2.3%	321,669	6.5%
Operating Services	145,442	135,952	147,109	8.2%	147,345	0.2%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	385,848	431,259	449,262	4.2%	469,014	4.4%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	385,848	431,259	449,262	4.2%	469,014	4.4%
FUNDING SOURCE(S)						
General Fund	385,848	431,259	449,262	4.2%	469,014	4.4%
TOTAL FUNDING SOURCE(S)	385,848	431,259	449,262	4.2%	469,014	4.4%
Full Time Positions	6	6	6		6	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Budgeted Emergency Service Expenses for the residents of Seminole County-Dental (\$32,000), Food Vouchers (\$2,000), Medical (\$30,000), Rent/Utility Assistance (\$72,000)						136,000
New Programs and Highlights for Fiscal Year 2002/03						
Budgeted Emergency Service Expenses for the residents of Seminole County-Dental (\$32,000), Food Vouchers (\$2,000), Medical (\$30,000), Rent/Utility Assistance (\$72,000)						136,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Community Services

Seminole County

Community Assistance

Community Services Block Grant

Mission

To assist Seminole County residents by addressing circumstances which threaten their quality of life.

Business Strategy

The division is responsible for providing financial assistance to eligible Seminole County Residences who are involved in a crisis situation (such as job loss or medical emergency). The division receives federal funds through the Community Services Block Grant to address national goals to meet the needs of low income families. These goals include: (1) assisting low- income families in becoming more self-sufficient by means of increased access to employment and educational opportunities; (2) encouraging clients to take a stake in their community by taking pride in the management of their households; (3) strengthening family and other support systems so clients will be able to achieve their potential. The funds from the Community Services Block Grant are used to assist clients with rent, utilities and childcare while they are working furthering their career objectives

Objectives

Develop and implement a BCC approved Community Services Block Grant Application that provides temporary financial assistance while clients are working on career objectives. The ultimate goal is that clients will maintain households in Seminole County, and will strengthen their support systems.

Provide leadership to the CSBG Advisory Board in monitoring the grant program while continuing to address the needs of the community.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Assistance provided to help clients to maintain self-sufficiency	123	121	150	150
Assistance provided in employment related matters	21	25	40	40
Total number of client requests for assistance	200	200	220	220
Completed CSBG grant applications and modifications	2	2	2	2

Department:		COMMUNITY SERVICES			Seminole County	
Division:		COMMUNITY ASSISTANCE			FY 2001/02	
Section:		COMMUNITY SERVICES BLOCK GRANT			FY 2002/03	
				Percent Change		Percent Change
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	57,544	67,288	69,086	2.7%	73,797	6.8%
Operating Services	122,913	113,590	136,690	20.3%	131,979	-3.4%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	180,457	180,878	205,776	13.8%	205,776	0.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	180,457	180,878	205,776	13.8%	205,776	0.0%
FUNDING SOURCE(S)						
Community Services Block Grant	180,457	180,878	205,776	13.8%	205,776	0.0%
TOTAL FUNDING SOURCE(S)	180,457	180,878	205,776	13.8%	205,776	0.0%
Full Time Positions	2	2	2		2	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Support services to eligible Seminole County residents so that they might obtain and maintain self-sufficiency. These supportive services include rental assistance, utility assistance, child care, transportation and job related expenses. Services also include extensive case management, follow-up and tracking.						136,690
New Programs and Highlights for Fiscal Year 2002/03						
Support services to eligible Seminole County residents so that they might obtain and maintain self-sufficiency. These supportive services include rental assistance, utility assistance, child care, transportation and job related expenses. Services also include extensive case management, follow-up and tracking.						131,979
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Community Services

Seminole County

Community Assistance

Substance Abuse

Mission

To coordinate the utilization of the Edward Byrne “Drug Control and System Improvement” grant and the County Alcohol/Drug Abuse Trust Fund, and provide leadership to county-wide efforts in reducing the prevalence of substance abuse and violence within Seminole County.

Business Strategy

The Division of Community Assistance monitors The Edward Byrne Formula Grant Program that has provided support for the establishment of projects in Seminole County since 1990. The County Alcohol/Drug Abuse Trust Fund was first established in 1991 for drug education and rehabilitation. The Division also provides leadership to efforts throughout the county to deal with substance abuse and violence issues including: the annual Red Ribbon Campaign, The Seminole County Youth Commission, The Juvenile Justice Council, the Safe and Drug Free Schools Council and works closely with the Seminole County Alliance

Objectives

Provide academic, leisure and recreation programs to at risk children in Seminole County.

Provide a centralized case tracking system for juveniles through the State Attorney's Office.

Improve courtroom technology through video, conference telephone, and electronic filing of court documents.

Facilitate the processing of DUI arrests through the county jail for all law enforcement agencies.

Reduce recidivism among probationers and eradicate drug activity in Seminole County.

Department:		COMMUNITY SERVICES			Seminole County	
Division:		COMMUNITY ASSISTANCE			FY 2001/02	
Section:		SUBSTANCE ABUSE			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	0	0	0		0	
Capital Outlay	0	0	0		0	
Debt Service	75,000	68,294	0		0	
Grants and Aid	0	49,731	65,130	31.0%	65,130	0.0%
Reserves/Transfers	175,219	152,194	205,397	35.0%	205,397	0.0%
Subtotal Operating	250,219	270,219	270,527	0.1%	270,527	0.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	250,219	270,219	270,527	0.1%	270,527	0.0%
FUNDING SOURCE(S)						
Drug Abuse Grant	250,219	270,219	270,527	0.1%	270,527	0.0%
TOTAL FUNDING SOURCE(S)	250,219	270,219	270,527	0.1%	270,527	0.0%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
<p>The Edward Bryne Memorial State and Local Law Enforcement Assistance Formula Grant Program provides funds to be used by local government to implement projects which improve the criminal justice system, respond aggressively and effectively to violent crime, or reduce drug trafficking and abuse. The grant amount for 2001/2002 is \$270,527 and funds these projects:</p>						
Elder Abuse Investigation						41,130
Kids House of Seminole						24,000
Computer Crime Investigation (reflected in Sheriff's budget)						46,125
County DUI Prosecution Initiative (reflected in Sheriff's budget)						29,000
Community Justice Drug Eradication (reflected in Sheriff's budget)						130,272
New Programs and Highlights for Fiscal Year 2002/03						
<p>The grant amount for FY 02/03 is estimated to be the same as FY 01/02 but specific grant allocations have not yet been determined.</p>						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Department:		COMMUNITY SERVICES			Seminole County	
Division:		COMMUNITY ASSISTANCE			FY 2001/02	
Section:		COUNTY DRUG ABUSE TRUST FUND			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	14,071	0	0		0	
Operating Services	59,209	67,000	67,000	0.0%	67,000	0.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	18,000	75,200	317.8%	20,000	-73.4%
Reserves/Transfers	30,000	15,000	20,000	33.3%	20,000	0.0%
Subtotal Operating	103,280	100,000	162,200	62.2%	107,000	-34.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	103,280	100,000	162,200	62.2%	107,000	-34.0%
FUNDING SOURCE(S)						
Drug Abuse Trust Fund	103,280	100,000	162,200	62.2%	107,000	-34.0%
TOTAL FUNDING SOURCE(S)	103,280	100,000	162,200	62.2%	107,000	-34.0%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
This fund was established in 1991 and receives revenues from fines and local court cost penalties from individuals convicted of the unlawful use of drugs or alcohol. These funds may only be used for local drug and alcohol abuse treatment, prevention and education programs						
Grants for FY 2001/2002:						
Red Ribbon, Annual Drive Calendar and other drug prevention activities						15,000
Drug testing materials for County organizations (P.A.Y., Probation)						12,000
Adolescent substance abuse counseling						40,000
Grants to governmental agencies						27,600
Grant to private agencies						47,600
Bryne Grant matching funds (reflected in Sheriff's budget)						20,000
New Programs and Highlights for Fiscal Year 2002/03						
Proposed Grants for FY 2002/2003:						
Red Ribbon, Annual Drive Calendar and other drug prevention activities						15,000
Drug testing materials for County organizations (P.A.Y., Probation)						12,000
Adolescent substance abuse counseling						40,000
Grant to private agencies						20,000
Bryne Grant matching funds (reflected in Sheriff's budget)						20,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Community Services

Seminole County

Community Assistance

County Medical Services

Mission

To provide medical care to residents of Seminole County who meet income, residency and admission standards for Medicaid, Health Care Responsibility Act (HCRA), and Indigent Care programs, as well as sexual assault examinations and child abuse examinations.

Business Strategy

The Division of Community Assistance is responsible for monitoring the medical care programs provided to qualified residents of Seminole County. These programs include:

Mandated HRA Services which provide hospital care for Seminole County Residents who have had emergency hospitalization while outside the county;

Mandated county portion of Medicaid hospital and nursing home costs;

Indigent Care Program provided under contract with Columbia Hospital;

Medical Examinations and Expert Witness expenses related to sexual assault;

Child abuse examinations through the Child Protection Team;

Indigent burial services in the County Cemetery;

Objectives

Ensure 100% compliance with Central Florida Regional Hospital contract by carefully evaluating eligibility of referrals received from Columbia Hospital for proof of County residency, absence of Medicaid or third party reimbursements, and application of appropriate poverty guidelines.

Ensure 100% compliance with County Medicaid responsibility (F.S.409.915) by reviewing all invoices received from the Department of Health Care Administration to verify County residency, and by deleting uncertified charges.

Ensure 100% compliance with HCRA (F.S. 154.306) by reviewing all applications received from hospitals outside Seminole County to verify County residency, income appropriateness, and emergency nature of admission.

Ensure 100% compliance with the Private Physician's Agreement for sexual assault examinations.

Ensure 100% compliance with the Child Protection Team Contract for child abuse examination as required by F.S. 415.

Ensure 100% compliance with F.S 245 regarding indigent burials

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Medicaid hospital clients assisted	326	350	400	400
Nursing home clients assisted (average monthly)	650	640	650	650
Sexual assault examinations	71	80	80	80
Child abuse examinations	199	310	310	310
Indigent hospital care approvals	45	70	70	70
HCRA hospital care approvals	6	5	6	6
Indigent burials	12	10	10	10

Department:		COMMUNITY SERVICES			Seminole County	
Division:		COMMUNITY ASSISTANCE			FY 2001/02	
Section:		COUNTY MEDICAL SERVICES			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	1,806,534	2,317,412	2,307,412	-0.4%	2,307,412	0.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	13,036		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	1,806,534	2,317,412	2,320,448	0.1%	2,307,412	-0.6%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	1,806,534	2,317,412	2,320,448	0.1%	2,307,412	-0.6%
FUNDING SOURCE(S)						
General Fund	1,806,534	2,317,412	2,320,448	0.1%	2,307,412	-0.6%
TOTAL FUNDING SOURCE(S)	1,806,534	2,317,412	2,320,448	0.1%	2,307,412	-0.6%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
FY 2001/2002 Budget Consists of:						
Sexual assault examinations						18,000
Indigent care at Central Florida Regional Hospital (non Medicaid)						371,412
Mental health counseling						200,000
Medicaid billings (Medicaid and HCRA)						1,690,000
Child abuse examinations (provided by the Child Protection Team)						28,000
Adoption care services for expectant mothers						13,036
New Programs and Highlights for Fiscal Year 2002/03						
FY 2002/2003 Budget Consists of:						
Sexual assault examinations						18,000
Indigent care at Central Florida Regional Hospital (non Medicaid)						371,412
Mental health counseling						200,000
Medicaid billings (Medicaid and HCRA)						1,690,000
Child abuse examinations (provided by the Child Protection Team)						28,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Mission

To provide the highest quality of service to Seminole County veterans and their dependents by ensuring full access to all available benefits in recognition of service to their country.

Business Strategy

Assist veterans/dependents with the Department of Veteran Affairs by filing claims for benefits to enhance the quality of life of Seminole County residents through the procurement of available educational, health care and financial assistance funded by various Federal government agencies. Other responsibilities include: making required visits to all shut-ins who are unable to travel to the County office, requiring staff training to better serve the clients, conducting speaking engagements to local civic groups, working with veterans' organizations within Seminole County and the State of Florida, and functioning as a liaison between those organizations and the Veteran's Services Group.

Objectives

Increase outreach visits which will provide information to veterans in nursing homes, hospitals, etc. Continue support to the Casselberry Veteran's Service Office.

Increase number of outreach visits and presentations made to veteran service organizations, i.e., Disabled American Veterans (DAV), American Legion, Paralyzed Veterans of America (PVA), Veterans of Foreign Wars (VFW), and to various other community agencies, providing information to members on the availability of benefits and the procedures to be used in applying for these benefits.

Increase number of contacts with recently discharged veterans; invite them to visit our office to discuss all benefits available to them upon completion of their military service; and work closely with Florida Jobs & Benefits offices to employ these veterans.

Increase amount of Department of Veterans Affairs (VA) dollars awarded to Seminole County veterans through upgrading disability claims as warranted and through assisting in the appeal process in the event of denials.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Claims processed/services requested	11,384	12,000	12,500	12,575
Veteran client contacts	12,579	13,000	13,200	13,300
Outreach visits	524	600	650	675

066300

Mission

To provide public health services to the citizens of Seminole County for the purpose of promoting and protecting the general health of people in Seminole County.

Business Strategy

The Seminole County Health Department provides an array of essential public health services (i.e. communicable disease control, environmental health and primary care) as outlined in the State/County Contract, to people of Seminole County for the purpose of promoting and protecting their general health.

Maternity services are provided from prenatal care and delivery to case management and follow-up in the homes, doctors' offices and hospitals. This program reduces infant mortality and ensures that mothers have a healthy pregnancy and that infants have a healthy start in life.

NOTE: State/County Contract is an agreement between the State of Florida Department of Health and Seminole County Board of Commissioners. This contract includes anticipated income and expenditures, programmatic services to be provided, and establishes the number of clients and services to be delivered by the Seminole County Health Department.

Objectives

Maintain the quality of care provided to prenatal patients through the Seminole County Health Department Maternal Care/Healthy Start Programs.

Maintain infant mortality rate below the state average.

Maintain high immunization levels for infants and children.

Control/curtail the spread of tuberculosis, sexually transmitted diseases and other communicable diseases.

Prevent disease and eliminate hazards from sewage, drinking water and biomedical waste through environmental health monitoring and inspections.

Increase access to dental services for low-income children in Seminole County.

Provide affordable and accessible school entry physicals for school aged children in Seminole County.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Site visits provided for septic systems	3,708	3,900	3,900	3,900
Maintain child care center immunization levels at 93% or higher	93%	93%	94%	94%
Control spread of TB at or below the rate of 7 cases per 100,000 population	6.3	14.5	5.5	5.5
Maintain the number of high risk infants screened for immunization at 95% or higher	97%	97%	98%	98%
Dental clients served	2,005	2,100	2,300	2,600
Healthy Start prenatal clients served	1,618	1,700	1,800	1,900

Department:		COUNTY HEALTH DEPARTMENT			Seminole County	
Division:					FY 2001/02	
Section:					FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	1,028,946	1,058,946	1,056,055	-0.3%	1,057,306	0.1%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	1,028,946	1,058,946	1,056,055	-0.3%	1,057,306	0.1%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	1,028,946	1,058,946	1,056,055	-0.3%	1,057,306	0.1%
FUNDING SOURCE(S)						
General Fund	1,028,946	1,058,946	1,056,055	-0.3%	1,057,306	0.1%
TOTAL FUNDING SOURCE(S)	1,028,946	1,058,946	1,056,055	-0.3%	1,057,306	0.1%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
FY 2001/02 Budget Consists of:						
Public health services						759,882
Maternity services						260,000
Mosquito control contingency						30,000
Property liability insurance						6,173
New Programs and Highlights for Fiscal Year 2002/03						
FY 2002/03 Budget Consists of:						
Public health services						759,882
Maternity services						260,000
Mosquito control contingency						30,000
Property liability insurance						7,424
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Mission

To maintain and improve the quality of the medical and legal investigation of death as it relates to the public health, safety and administration of justice.

Business Strategy

The Medical Examiner's Office is concerned primarily with the investigation of violent, sudden, unexpected and suspicious deaths. Some death investigations with autopsy examinations are performed for the better understanding of the disease process. The knowledge gained in this manner assists the members of the decedent's family to take appropriate preventative measures. The complexity and sophistication of these procedures will vary in different situations. The investigation of death shall include scene examination, gathering the pertinent information surrounding the death followed by a thorough body examination including autopsy examination, when indicated. The post-mortem examination may include microscopic study and chemical-toxicological analysis of body tissues and fluids. Based on these procedures, the Medical Examiner certifies the cause and the manner of death. In an effort to supply quality, cost-effective medical examiner services to Seminole County residents, we have for the past three years, participated in an interlocal agreement with Volusia County Government. This agreement provides the facility, equipment and personnel necessary to perform all legally required medical examiner services on behalf of Seminole County.

Objectives

Maintain a high caliber of medical and legal investigations of death by developing constructive guidelines defining the quality of services rendered.

Teach forensic pathology and death investigation to law enforcement personnel, paramedics and other related medical personnel.

Promote inter-agency cooperation for effective and smooth functioning of the Medical Examiner's Office. This is accomplished by the establishment of a medium in which companion agencies come together to exchange technical and professional information and offer their expertise as it relates to the death investigation process. Also, the Medical Examiner must be readily available to answer questions and to participate in case discussions with the authorities.

Attend scientific sessions at which papers discussing new developments and research projects in all forensic sciences are presented.

Provide unbiased expert testimony in a court of law regarding autopsy findings.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Autopsies	200	225	225	225
Investigations	219	250	275	300
Visual Exams	10	15	15	15
Cremation Approvals	983	1,100	1,200	1,300
Preregistrations	733	405	200	200

Department:		COMMUNITY SERVICES			Seminole County	
Division:					FY 2001/02	
Section:		MEDICAL EXAMINER			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	290,000	326,250	326,250	0.0%	326,250	0.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	290,000	326,250	326,250	0.0%	326,250	0.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	290,000	326,250	326,250	0.0%	326,250	0.0%
FUNDING SOURCE(S)						
Criminal Justice Trust Fund	290,000	326,250	326,250	0.0%	326,250	0.0%
TOTAL FUNDING SOURCE(S)	290,000	326,250	326,250	0.0%	326,250	0.0%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Fee for service contract with Volusia County Government Medical Examiner Services of \$1,450 per autopsy performed; 225 autopsies projected in FY01/02.						
New Programs and Highlights for Fiscal Year 2002/03						
Fee for service contract with Volusia County government for Medical Examiner Services of \$1,450 per autopsy performed; 225 autopsies projected in FY02/03.						
Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	